

# Department of Health and Welfare

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2006 Total App</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Approp</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>
<b>BY DIVISION</b>					
Child Welfare	46,954,600	48,680,600	50,933,300	53,052,100	51,651,900
Independent Councils	4,773,200	4,147,600	4,716,200	4,916,800	4,739,300
Indirect Support Services	36,438,000	35,045,300	34,315,800	39,254,300	38,758,500
Medical Assistance	1,160,268,200	1,156,638,400	1,246,662,500	1,310,994,800	1,310,683,600
Mental Health Services	38,736,900	37,719,700	42,051,500	50,388,100	45,539,400
Psychiatric Hospitalization	27,354,400	29,410,300	27,419,400	31,080,100	30,838,500
Public Health Services	100,597,100	89,530,500	107,937,200	120,090,300	103,052,200
Service Integration	0	0	0	2,469,500	2,488,000
Develop Disabled Services	38,161,400	38,714,900	40,318,200	44,424,500	42,588,200
Welfare, Division of	132,616,500	133,385,000	133,691,000	143,365,200	137,865,900
<b>Total:</b>	<b>1,585,900,300</b>	<b>1,573,272,300</b>	<b>1,688,045,100</b>	<b>1,800,035,700</b>	<b>1,768,205,500</b>
<b>BY FUND CATEGORY</b>					
General	470,705,100	461,957,900	502,370,700	566,487,700	543,761,800
Dedicated	113,721,900	121,432,300	116,537,100	124,487,800	123,315,900
Federal	1,001,473,300	989,882,100	1,069,137,300	1,109,060,200	1,101,127,800
<b>Total:</b>	<b>1,585,900,300</b>	<b>1,573,272,300</b>	<b>1,688,045,100</b>	<b>1,800,035,700</b>	<b>1,768,205,500</b>
Percent Change:		(0.8%)	7.3%	6.6%	4.7%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	173,375,500	169,965,300	174,491,500	194,501,100	184,448,200
Operating Expenditures	103,159,900	102,548,800	117,729,100	145,461,800	137,732,600
Capital Outlay	163,600	4,056,900	2,303,800	5,731,800	4,918,300
Trustee/Benefit	1,309,201,300	1,296,701,300	1,393,220,700	1,454,341,000	1,441,106,400
Lump Sum	0	0	300,000	0	0
<b>Total:</b>	<b>1,585,900,300</b>	<b>1,573,272,300</b>	<b>1,688,045,100</b>	<b>1,800,035,700</b>	<b>1,768,205,500</b>
Full-Time Positions (FTP)	3,033.66	3,037.16	3,106.66	3,246.66	3,125.66

## Department Description

The Idaho Department of Health and Welfare provides services and regulatory programs in partnerships with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency.

# Department of Health and Welfare

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>3,106.66</b>	<b>502,370,700</b>	<b>1,688,045,100</b>	<b>3,106.66</b>	<b>502,370,700</b>	<b>1,688,045,100</b>
Reappropriations	0.00	7,249,900	7,249,900	0.00	0	7,249,900
<b>Supplementals</b>						
<b>Child Welfare</b>						
7. Increase Receipts Spending Authority	0.00	0	363,900	0.00	0	363,900
<b>Medical Assistance Services</b>						
2. CMS Audit of Medicaid Program	0.00	853,100	0	0.00	853,100	0
4. HIPPA National Provider ID	0.00	301,600	3,016,000	0.00	301,600	3,016,000
<b>Mental Health Services</b>						
1. AMH Receipts Decline	0.00	900,000	458,600	0.00	900,000	458,600
<b>Psychiatric Hospitalization</b>						
7. Increase Receipts Spending Authority	0.00	0	1,000,000	0.00	0	1,000,000
<b>Public Health Services</b>						
3. Rotavirus, Varicella, Pandemic Flu	0.00	266,000	266,000	0.00	266,000	266,000
5. IRIS, Poison Control, & Ed Outreach	0.00	1,050,000	0	0.00	1,050,000	0
6. Fund Shift for Tobacco Compliance	0.00	0	0	0.00	0	0
7. Increase Receipts Spending Authority	0.00	0	625,800	0.00	0	671,200
<b>Services for the Developmentally Disabled</b>						
7. Increase Receipts Spending Authority	0.00	0	200,000	0.00	0	200,000
<b>Division of Welfare</b>						
7. Increase Receipts Spending Authority	0.00	0	50,000	0.00	0	50,000
<b>Rescissions</b>						
<b>Medical Assistance Services</b>						
Rescissions	0.00	(11,161,400)	(37,204,600)	0.00	(11,161,400)	(37,204,600)
<b>FY 2007 Total Appropriation</b>	<b>3,106.66</b>	<b>501,829,900</b>	<b>1,664,070,700</b>	<b>3,106.66</b>	<b>494,580,000</b>	<b>1,664,116,100</b>
Non-Cognizable Funds and Transfers	3.00	0	3,167,600	3.00	0	3,167,600
<b>FY 2007 Estimated Expenditures</b>	<b>3,109.66</b>	<b>501,829,900</b>	<b>1,667,238,300</b>	<b>3,109.66</b>	<b>494,580,000</b>	<b>1,667,283,700</b>
Removal of One-Time Expenditures	(11.00)	(12,158,000)	(32,207,800)	(11.00)	(4,908,100)	(32,207,800)
Base Adjustments	(3.00)	0	(9,012,500)	0.00	0	(9,012,500)
<b>FY 2008 Base</b>	<b>3,095.66</b>	<b>489,671,900</b>	<b>1,626,018,000</b>	<b>3,098.66</b>	<b>489,671,900</b>	<b>1,626,063,400</b>
Benefit Costs	0.00	2,645,400	4,544,900	0.00	0	0
Inflationary Adjustments	0.00	2,805,600	7,376,900	0.00	176,700	437,000
Replacement Items	0.00	3,382,200	4,674,600	0.00	3,382,200	4,674,600
Statewide Cost Allocation	0.00	403,200	732,900	0.00	403,200	732,900
Annualizations	0.00	338,300	338,300	0.00	338,300	338,300
Change in Employee Compensation	0.00	3,036,100	5,536,000	0.00	4,420,400	7,907,800
Nondiscretionary Adjustments	0.00	36,380,100	99,566,400	0.00	36,349,500	99,566,400
<b>FY 2008 Program Maintenance</b>	<b>3,095.66</b>	<b>538,662,800</b>	<b>1,748,788,000</b>	<b>3,098.66</b>	<b>534,742,200</b>	<b>1,739,720,400</b>
<b>Line Items</b>						
<b>Child Welfare</b>						
29. Rules Changes in Foster Care System	0.00	(30,000)	(51,000)	0.00	(30,000)	(51,000)
30. Family Service Technicians for Regions	14.00	618,900	713,800	0.00	0	0
39. Additional On-Going Federal Monies	0.00	0	100,000	0.00	0	100,000
42. Replace TANF Funding	0.00	281,200	0	0.00	281,200	0
<b>Independent Councils</b>						
27. Community Resource Develop. Spec.	1.00	77,700	77,700	0.00	0	0
28. Batterer Treatment Administration	0.00	20,000	20,000	0.00	0	0
39. Additional On-Going Federal Monies	0.00	0	5,400	0.00	0	5,400
<b>Indirect Support Services</b>						
17. Criminal History Check Program	0.00	0	0	0.00	0	0
35. Medicaid Fraud	8.00	234,700	625,800	8.00	234,700	625,800
39. Additional On-Going Federal Monies	0.00	0	654,000	0.00	0	654,000
<b>Medical Assistance Services</b>						
2. MMIS Reprocurement	8.00	1,636,000	14,325,600	8.00	1,677,400	14,738,800

# Department of Health and Welfare

## Comparative Summary

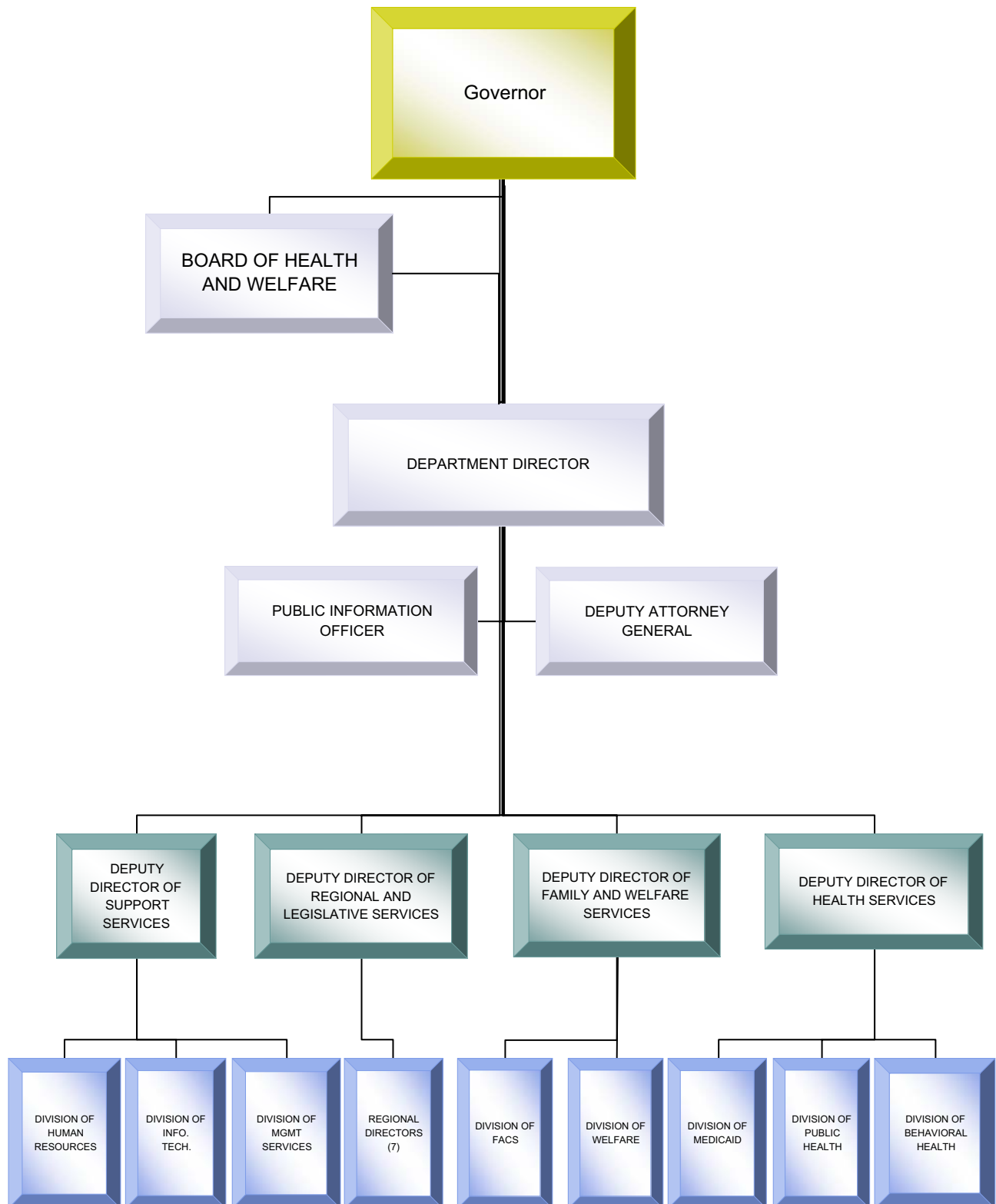
Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
7. Mental Hlth Assessment Pilot Program	1.00	38,900	77,700	0.00	0	0
35. Benefits to Medicaid Fraud	0.00	(234,700)	(782,300)	0.00	(234,700)	(782,300)
37. Casualty Recovery/Add'l DAGs	0.00	(19,100)	(38,200)	0.00	(19,100)	(38,200)
<b>Mental Health Services</b>						
4. Clinicians for County Juvenile Clients	14.00	1,158,800	1,336,500	0.00	0	0
5. QA of MH Clinics & Partial Care	15.00	558,000	1,116,000	0.00	0	0
6. Adult Mental Health Core Services	15.00	1,075,700	1,241,200	0.00	0	0
13. Clinical Staff for MH & SA Training	7.00	574,700	604,900	0.00	0	0
14. CMHI Federal Funds Replacement	0.00	130,700	0	0.00	130,700	0
<b>Psychiatric Hospitalization</b>						
12. Avatar Electronic Information System	0.00	257,500	257,500	0.00	257,500	257,500
24. JCAHO Accreditation Analysis for SHN	0.00	40,000	40,000	0.00	40,000	40,000
43. Additional Hospitalization Funding	0.00	540,100	540,100	0.00	540,100	540,100
<b>Public Health Services</b>						
3. MMRV Vaccine	0.00	10,600	10,600	0.00	10,600	10,600
10. Substance Abuse Funding	33.00	6,500,000	6,500,000	0.00	0	0
11. BSL-3 Renovation	0.00	900,000	900,000	0.00	0	0
18. Electronic Death Certificate System	0.00	400,000	500,000	0.00	0	0
19. Real ID	0.00	400,000	600,000	0.00	0	0
20. Cardiovascular Disease & Stroke Prev.	2.00	0	350,100	0.00	0	0
21. Peer Review & Curriculum Credentialing	0.00	0	50,000	0.00	0	0
22. Staff for Communications Center	2.00	0	87,900	0.00	0	0
23. EMS Wristbands	0.00	0	60,000	0.00	0	60,000
31. State Epi Outcomes Workgroup	3.00	0	200,000	3.00	0	200,000
32. EMS Poison Control Inflation	0.00	0	62,500	0.00	0	0
34. EMS Dedicated Personnel Funds	0.00	0	111,000	0.00	0	111,000
36. EMS Physician Commission	0.00	0	8,000	0.00	0	0
38. Fund Shift for Tobacco Compliance	0.00	0	0	0.00	0	0
40. Increase Treatment Funding	14.00	6,035,000	6,035,000	0.00	0	0
44. Detox Facility Initiative	0.00	0	0	0.00	865,000	865,000
<b>Services for the Developmentally Disabled</b>						
9. Intensive Behavioral Intervention Prgm.	6.00	236,000	472,000	0.00	0	0
39. Additional On-Going Federal Monies	0.00	0	616,000	0.00	0	616,000
41. Shift Operating Funding to Personnel	0.00	0	0	0.00	0	0
<b>Division of Welfare</b>						
1. EPICS Replacement	0.00	5,000,000	10,000,000	0.00	5,000,000	10,000,000
8. Child Sup. DRA Federal Funding Loss	0.00	778,000	2,287,500	0.00	0	0
15. Medicaid DRA Citizenship Verification	4.00	141,300	282,600	4.00	141,300	282,600
16. Medicaid Quality Assurance	4.00	124,900	249,800	4.00	124,900	249,800
25. ICCP Rate & Caseload Increases	0.00	0	3,287,000	0.00	0	3,287,000
26. Child Care Rule Change Savings	0.00	0	(3,287,000)	0.00	0	(3,287,000)
33. Child Support Caseload Increases	0.00	340,000	1,000,000	0.00	0	0
<b>FY 2008 Total</b>	<b>3,246.66</b>	<b>566,487,700</b>	<b>1,800,035,700</b>	<b>3,125.66</b>	<b>543,761,800</b>	<b>1,768,205,500</b>
Chg from FY 2007 Orig Approp.	140.00	64,117,000	111,990,600	19.00	41,391,100	80,160,400
% Chg from FY 2007 Orig Approp.	4.5%	12.8%	6.6%	0.6%	8.2%	4.7%

# Department of Health and Welfare

## Agency Profile

Analyst: Castro

### Organizational Chart



# Department of Health and Welfare

## Agency Profile

Analyst: Castro

### Public Health

	FY 2003	FY 2004	FY 2005	FY 2006
Children's vaccines administered*	500,545	472,952	440,971	500,487
Immunization rates (19 to 35 Months)	73.9%	82.5%	82.8%	79.3%
Immunization Rates (School Age Children)	95.2%	94.5%	93.5%	85.4%
Total number of childhood vaccine preventable diseases (HIB, Measles, Mumps, Whooping Cough, Rubella)**	157	83	70	213
Women, Infants and Children (WIC served monthly)	34,341	35,756	37,737	37,278
WIC average monthly voucher value	41	45	46	46
Women's Health Check - screenings	2,487	3,067	3,364	3,508
Women's Health Check - breast cancer diagnosed	44	46	47	47
Women's Health Check - cervical cancer diagnosed	0	3	1	2

\* The number of vaccinations administered is declining because many new vaccines are combination vaccines.

\*\*Most of the childhood illnesses are caused by whooping cough.

### Health Programs Participation

Cystic Fibrosis/PKU	FY 2004	FY 2005	FY 2006	% Chg from FY05 - FY06
Adult Cystic Fibrosis	34	41	37	-11%
Adult Cystic Fibrosis Expenditures	\$74,743	\$140,516	\$100,141	-29%
Adult PKU	19	23	22	0%
Adult PKU Expenditures**	\$73,072	\$75,759	\$116,796	54.0%
<b>Reported Cases</b>	<b>CY 2003</b>	<b>CY 2004</b>	<b>CY 2005</b>	
New HIV/AIDS Cases (calendar year)	23	23	25	
New AIDS Cases	20	16	26	
Total Living with AIDS in Idaho	805	805	840	
<b>Idaho AIDS Drug Assistance Program</b>	<b>CY 2003</b>	<b>CY 2004</b>	<b>CY 2005</b>	
Ave # of eligible participants	103	88	88	
Ave # of participants served	88	73	79	
Ave # of eligible participants who were not served	15	15	15	
HIV/AIDS Expenditures	\$1,391,052	\$1,384,499	\$1,327,546	

\*\*Increased PKU costs are due to increased formula costs.

# Department of Health and Welfare

## Agency Profile

Analyst: Castro

### Psychiatric Hospitalization

	FY 2003	FY 2004	FY 2005	FY 2006
<b>Community Hospitalization</b>				
Persons waiting admissions to SHS or SHN	374	414	633	690
Amount spent on private hospitals	\$781,900	\$1,539,700	\$2,379,300	\$2,259,800
<b>State Hospital South</b>				
Number of available beds	110	110	110	135
Number of census days	41,704	39,334	39,301	41,651
Daily occupancy rate	88.2%	82.9%	84.1%	83.9%
Number of admissions	402	369	405	405
Cost per patient day	\$396	\$427	\$438	\$465
<b>State Hospital North</b>				
Number of available beds	50	50	50	50
Number of census days	17,152	16,446	16,285	15,826
Daily occupancy rate	94.0%	88.0%	89.0%	86.0%
Number of admissions	239	228	192	187
Cost per patient day	\$326	\$355	\$380	\$438

### Self-Reliance

	FY 2003	FY 2004	FY 2005	FY 2006
<b>Applications</b>				
Temporary Assistance for Families in Idaho (TAFI) application processed	20,326	22,735	21,371	18,891
Aid to the Aged, Blind and Disabled (AABD) applications processed	6,326	7,275	7,197	7,024
Medicaid applications process (excluding nursing homes)	58,516	64,475	70,163	73,446
Nursing home applications processed	2,364	2,127	2,182	2,386
Child care application processed	19,551	19,885	15,278	14,824
Food Stamp applications processed	54,750	64,573	67,346	66,595
Total applications processed	161,833	181,070	183,537	183,166
<b>Self-Reliance Benefit Programs</b>				
TAFI cash assistance avg. monthly participants	2,902	3,361	3,304	3,101
TAFI annual benefits provided	\$6,468,422	\$7,215,308	\$7,270,831	\$7,121,030
AABD cash assistance avg. monthly participants	11,224	11,768	12,348	12,773
AABD annual benefits provided	\$7,578,396	\$7,794,156	\$8,140,954	\$8,338,839
Food Stamps avg. monthly participants	78,336	89,904	93,196	92,149
Food Stamps annual benefit provided	\$72,772,823	\$88,628,144	\$101,379,520	\$101,524,492
Child Care avg. monthly participants	9,718	9,413	9,824	9,131
Child Care annual benefits provided	\$28,942,454	\$29,489,689	\$31,737,321	\$31,239,161
<b>Child Support Services</b>				
Paternity established	5,562	5,562	5,625	4,958
Support orders established	4,238	5,115	5,194	6,228
Child support caseload	102,815	111,283	119,922	128,341
Total child support dollars collected	\$147,570,700	\$155,249,554	\$163,834,483	\$169,283,672
Collections through wage withholding	\$60,094,016	\$65,512,126	\$69,619,593	\$73,340,484

# Department of Health and Welfare

## Agency Profile

Analyst: Castro

### FY 2006 Reverted Appropriation

	General	Dedicated	Federal
<b>Councils</b>			
Council for Deaf & Hard of Hearing		(800)	
Developmental Disabilities Council		(1,200)	(24,800)
Domestic Violence Council		(252,600)	(386,900)
<b>Indirect Support Services</b>			
Indirect Support Services	(850,800)		
<b>Mental Health Services</b>			
Childrens Mental Health	(216,100)		(1,370,400)
Community Mental Health		(235,000)	(137,300)
<b>Psychiatric Hospitalization</b>			
State Hospital North		(60,000)	
<b>Public Health Services</b>			
Physical Health Services		(207,300)	(7,859,200)
Emergency Medical Services		(396,000)	(568,200)
Laboratory Services	(430,400)	(308,200)	(1,072,000)
Substance Abuse Services		(693,500)	(335,300)
<b>Services for the Developmentally Disabled</b>			
Community Developmental Disability Services			(1,184,800)
Idaho State School and Hospital		(3,500)	
<b>Welfare</b>			
Self-Reliance Operations		(307,600)	
<b>DEPARTMENT TOTALS BY FUND SOURCE</b>	<b>(1,497,300)</b>	<b>(2,465,700)</b>	<b>(12,938,900)</b>
<i>Percentage of Total Appropriation</i>	<i>1.07%</i>	<i>6.14%</i>	<i>5.26%</i>
**Does not include Medicaid reversions or appropriations			

# Department of Health and Welfare

## Agency Profile

Analyst: Castro

### LEGISLATIVE INTENT FY 2006

**CHILD WELFARE:** The Department of Health and Welfare shall begin to track training costs for employees and non-employees separately to accurately identify the costs to prepare employees for the workplace. In addition, the department shall look for opportunities to fund curriculum development with Idaho universities, and review current tuition assistance programs to determine if they benefit both the employee and the state. It is the intent of the Legislature that the department expand the Child Welfare Academies from existing appropriations for employee development.

#### **MEDICAL ASSISTANCE (MEDICAID):**

1. The Department of Health and Welfare shall discontinue paying for non-medically necessary circumcision for male infants as recommended to the Joint Finance-Appropriations Committee by the House of Representatives Health and Welfare Committee. The estimated savings from discontinuing this procedure are \$172,800 from the General Fund. Major private insurers in Idaho have discontinued this procedure based upon the newest evidence that it medically unnecessary.
2. The Department of Health and Welfare shall develop appropriate and effective treatments for children with serious emotional disturbances and adults with severe and persistent mental illness based on available best practices. The department may limit partial care clinic and psychosocial rehabilitation services to these clients. Effective strategies such as single assessment process, prior authorization of services, and limitations on hours of service may be utilized by the department to ensure that appropriate level of service is available to meet client needs.

# Department of Health and Welfare

## Agency Profile

Analyst: Castro

### LEGISLATIVE INTENT FY 2007

#### **MEDICAL ASSISTANCE (MEDICAID):**

1. The Department of Health and Welfare shall contract for independent actuarial services to conduct a market analysis of service providers referred to in Chapter 86, Laws of 2005. Beginning July 1, 2006, the Department of Health and Welfare is authorized to increase the rates paid to providers of developmental disability services for certain services not to exceed 1.9% for fiscal year 2007. These services include developmental therapy evaluation, developmental therapy for groups and individuals, supported living for groups and individuals, comprehensive community support/daily, and community-based services/daily.

2. The Department of Health and Welfare shall enter into discussions with the Council on Developmental Disabilities, parents and guardians, and other stakeholders to study the feasibility of providing parent-directed and guardian-directed care for children with developmental disabilities similar to the effort made on behalf of adults with developmental disabilities for self-determination. The Department shall report the results of their review to the Legislature during the next legislative session along with recommendations for further legislative action if appropriate.

**PYSCHIATRIC HOSPITALIZATION:** The Department of Health and Welfare is hereby directed to pursue statewide or regional contracts for mental health hospitalization services. The current daily rates for hospitalization vary significantly regionally and from hospital to hospital. The Department of Health and Welfare is encouraged to actively manage the quality and cost of these services.

#### **MENTAL HEALTH:**

1. The Idaho Council on Children's Mental Health shall have the authority to oversee the "Building on Each Other's Strengths Initiative," a grant from the federal government through the Department of Health and Human Services. The Idaho Council on Children's Mental Health was established through Executive Order to oversee the implementation of the plan and the legislative policy for the provision of access to treatment, prevention, and rehabilitation services for children with serious emotional disturbances. The plan was formulated from the recommendations of "The Needs Assessment of Idaho's Children with Serious Emotional Disturbances and Their Families."

2. The Department of Health and Welfare shall coordinate with regional mental health boards to encourage community partners to develop and propose plans and apply for grants to develop twenty-four (24) hour emergency psychiatric services, short-term psychiatric beds, transitional housing and detoxification facilities and other mental health services as provided for in Section 39-3128, Idaho Code. All grants shall be provided on a one-time basis and consideration shall be given to those projects that exhibit community support with matching funding and a commitment to ongoing operational costs.

**PUBLIC HEALTH:** It is the intent of the Legislature that all funds appropriated in this bill for the treatment of persons with Cystic Fibrosis, AIDS/HIV, and Adult PKU formula shall be used solely for those purposes.